

STATEMENT OF PURPOSE

RS20563

This is the fiscal year 2012 appropriation to the Department of Insurance in the amount of \$10,012,500 with full-time equivalent positions capped at 75.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	72.00	0	6,909,300	241,200	7,150,500
Noncognizable Funds and Transfers	0.00	0	0	330,000	330,000
FY 2011 Estimated Expenditures	72.00	0	6,909,300	571,200	7,480,500
Removal of One-Time Expenditures	0.00	0	(80,600)	(330,000)	(410,600)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	72.00	0	6,828,700	241,200	7,069,900
Benefit Costs	0.00	0	0	0	0
Replacement Items	0.00	0	75,900	0	75,900
Statewide Cost Allocation	0.00	0	(40,100)	0	(40,100)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	72.00	0	6,864,500	241,200	7,105,700
Line Items					
1. Health Care Reform Positions	0.00	0	0	0	0
2. Increase SHIBA/MIPPA Grants	0.00	0	0	383,800	383,800
3. IT Disaster Recovery	0.00	0	23,000	0	23,000
4. Health Insurance Exchange Grants	3.00	0	0	2,500,000	2,500,000
FY 2012 Total	75.00	0	6,887,500	3,125,000	10,012,500
Chg from FY 2011 Orig Approp	3.00	0	(21,800)	2,883,800	2,862,000
% Chg from FY 2011 Orig Approp.	4.2%	0.0%	(0.3%)	1,195.6%	40.0%

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